

[illegible]

ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

National KPA	Column1	Column2	Column3	Column4	Column5	Column6	Column62	Column8	Column9	Column11	Column12						
	Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 09/10	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual2	Reason for deviation	Planned Intervention	
LOCAL ECONOMIC DEVELOPMENT	1. Nodal and corridor development	area based management plan	to improve linkages between areas with economic potential and poor areas	Number of area based management plans formulated	Equitable Share	R180,000	ABM Plan Report submitted										
		Bhamshela rural town regeneration project	To improve the attractiveness of Bhamshela Node	Number of projects implemented	Equitable Share	R1147668,05	Service providers appointed	Project implementation started			Project implementation finished		Project review				
	2. Land use management scheme	LUMS Review	To guide and control development in the area	LUMS Review completed	Equitable Share	R115000,00	Service provider appointed	Project implementation started					LUMS Review completed.				
	3. Land acquisition and management	Land audit and survey	To facilitate development and investment of land	Land audit and survey report completed	Equitable Share	R580,000.00	Service provider appointed		Land audit and survey report completed		Report findings communicated to interested investors						
				Qwabe Industrial development	External	External	MOU between all interested parties		Project proposal developed		Potential investors identified		Pre-liminary agreements with interested investors.				
				Land restitution/reform in wards 1,2 and 3	External	External	Approval of housing conditional grant		MOU between municipality, land affairs, housing and private property owners		initial housing preparations phase started		housing beneficiary list approved				
	Urban and Town Development	Ndwedwe Town Development	To establish a public service and economic hub in Ndwedwe	Number of projects in the Business Plan completed	NDPG	NDPG	Approval of project proposals by NDPG		Implementation of quick win projects				Completion of quick win projects				
	Capacity building for LED	Skills Audit	Build capacity in order to enable the unemployed to access opportunities presented by the DTP and other catalytic projects	Skills audit completed	Equitable Share	R400,000.00	Skills audit report submitted		Training plan for 100 people completed		100 people trained for selected jobs						
	Business support and development	SMME support and development	To capacitate SMMEs	Number of SMMEs supported	Equitable Share	R60,000.00	Database for all SMMEs completed		SMME support programme approved by Council		SMME Unit established		20 SMMEs supported by Council				
		SMME Forums established	To capacitate SMMEs	Number of SMME forums convened	Equitable Share	R40,000.00	SMME Forum convened		SMME Forum convened		SMME Forum convened		SMME Forum convened				
	Investment promotion	Municipal Investment Advisory Body establishment	To increase private sector investment in Ndwedwe	Municipal Investment Advisory Body established	Equitable Share	R100,000.00	Municipal Investment Advisory Body established		MIAB meeting convened		MIAB Meeting convened		Investment Conference held				
	Agriculture development	Establishment of agricultural forums	To organise the agricultural sector	Number of agricultural sector forums held	Equitable Share	R50,000.00	Agricultural sector forum held		Agricultural sector forum held		Agricultural sector forum held		Agricultural sector forum held				
		Establish mobile agricultural markets	To link agricultural producers to markets	Number of mobile markets established	Equitable Share	R100,000.00	1 mobile market held		1 mobile market held		1 mobile market held		1 mobile market held				
		Community gardens assistance programme	To increase agricultural productivity	Number of community gardens assisted	Equitable Share	R250,000.00	36 community gardens assisted		42 community gardens assisted		36 community gardens assisted		36 community gardens assisted				
	Tourism development	Tourism sector plan	To promote tourism opportunities in Ndwedwe	Number of tourism opportunities identified and developed	Equitable Share	R100,000.00	Project proposals development		Tourism investors identified				MOU with potential investors				
		Nhlangakazi Tourism Project	To promote Nhlangakazi as tourist destination	Number of projects implemented	External	External	Agreement on desired future tourism development						Construction of initial infrastructure				
		KwaLoshe Tourism Project	To promote eco-tourism at KwaLoshe Forest	Project implemented	External	R3,000,000	Appointment of service providers (project manager)		Appointment of contractors				Completion of KwaLoshe Project				
	Mining development	Mining development	To facilitate the formalization of mining activities in Ndwedwe	Number of mining activities formalised	Equitable Share	In-house	Database of all mining activities in Ndwedwe		Meetings with the Department of Mining				Mineral rights processes started				
	Integrated human settlement	Cele-Nhlangwini Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	250 units constructed		250 housing units constructed		250 housing units constructed		250 housing units constructed				
		Qwabe Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	200 units constructed		200 units constructed		200 units constructed		200 units constructed				
		Mavela Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	200 units constructed		200 units constructed		200 units constructed		200 units constructed				
		Nkumbanyuswa Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	Approval of tranche 2						Housing construction started				
		KwaShangase Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	Approval of planning stage						Approval of tranche 2				
		Hlopho Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	Approval of tranche 2						Housing construction started				
		Nodwengu Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Number of housing units constructed	External	External	Approval of tranche 2						Housing construction started				
		Madundube Housing Project	To facilitate the provision of inclusive and decent housing and social amenities	Approval of housing subsidy application	External	External	Approval of conditional grant						Housing packaging started				

		Miamula-Gowena-Luthuli Housing Project	To resuscitate the project	Approval of housing subsidy application	External	External	Approval of housing subsidy application							Pre-planning phase started			
		Cranbrook Housing Project	To facilitate provision of middle-income housing projects	Number of middle-income houses established	External	External								1000 housing units constructed			
Library services		Skills development	To provide continuous training to library personnel	Number of personnel trained	Equitable Share	In-house	2 library staff received training							2 library staff received training			
		coastal depot book exchange	To ensure book exchange between Ndwedwe Library and the coastal depot office	Number of exchanges initiated	Equitable Share	In-house	Book exchange effected							Book exchange effected			
		marketing Ndwedwe Library	To market the library to all potential users	Number of marketing initiatives undertaken	Equitable Share	R10,000.00	3 outreach programmes done		3 outreach programmes done		3 outreach programmes done			3 outreach programmes done			
		schools reading project	To promote book reading amongst local schools	Number of schools visited	Equitable Share	R10,000.00	3 schools visited		3 schools visited		3 schools visited			3 schools visited			
		books to creches and pre-schools	To introduce little children to books	Number of creches benefitting	Equitable Share	In-house	3 creches supported		3 creches supported		3 creches supported			3 creches supported			
Community development		Disability empowerment	To encourage self-reliance amongst physically challenged people	Disability Forum established	Equitable Share	R100,000.00	Disability Forum established		Disability Forum meeting convened		Disability Forum meeting convened			Disability Forum meeting convened			
		Disaster Management	To facilitate disaster management and mitigation	Disaster Management Forum established	Equitable Share	R100,000.00	Disaster Management Forum established		DMF meeting convened		DMF convened			DMF convened			
		Comprehensive HIV/AIDS programme	To raise awareness about HIV/AIDS	Number of awareness activities undertaken	Equitable Share	R50,000.00	HIV/AIDS awareness programme held							HIV/AIDS awareness programme held			
			To strengthen partnerships with different stakeholders	Number of LAC meetings held	Equitable Share	R50,000.00	LAC meeting held		LAC meeting held		LAC meeting held			LAC Meeting held			
		Literacy development programme	To improve literacy amongst the illiterate	Number of illiterate people enrolled	Equitable Share	R50,000.00	2 literacy centres established		2 literacy centres established		3 literacy centres established			3 literacy centres established			
		Indigent burial support programme	To assist indigent households with burial support	Number of households assisted	Equitable Share	R220,000.00	50 indigent households		50 indigent households		50 indigent households			50 indigent households			
COPORATE SERVICES																	
NATIONAL KPA	Column5	Column6	Column62	Column7	Column8	Column9	Column10	Column12									
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Funding source	Budget 09/10	Q1	Projected	Actual	Q2	Projected	Q3	Projected	Q4	Projected2	Reason for deviation	Planned Intervention				
	Equitable share		all job descriptions developed			progress report											
	Equitable share	R 95,000.00	80% of scheduled meetings			progress report		100% of scheduled meetings held		progress report							
			meet disabled EE target					meet race EE target		progress report							
	Equitable share	R 150,000.00	20 % implementation of WSP			20 % implementation of WSP		20% implementation of WSP		progress report							
	Equitable share	R 365,700.00	90 % of labour matters resolved within agreed timeframes			Report to LLF + council		100 % of labour matters resolved within agreed timeframes		Report to LLF + council							
			Identify staff to be trained on labour relations + prepare training material		60% of scheduled training completed			100% of scheduled training completed		progress report							
	Equitable share	R 200,000.00	80% management and critical posts appropriately filled					20% management and critical posts filled		100% management and critical posts filled							
	Equitable share	R 100,000.00	100% allocation of current vehicles to departments			progress report		progress report		progress report							
			Review the current fleet management policy			Consultation re policy completed		Policy approved by Council		Policy implemented							
			100% management trained on records management		Consultation re policy completed	100% staff trained on records management		progress report		100% compliant with Archives Act							

NATIONAL KPA	Key Performance Area	Funding	Project	Key performance Indicator	Target	BREAKDOWN 2009/2010										
						expected	Q1	actual	actual	Q3	expected	Q4	actual			
	Supply Chain Management	All votes	Ensure that procurement is done properly and in line with existing policies	* Progress with regard to meeting the set target *Number of progress reports submitted to Council	Quarterly	30-Sep				31-Mar	30-Jun					
	Income management	Finance-Assessment	Rates billed during the year are paid for	*100% of debt recovered-R6 228 912 *New tariffs approved on 29 May 09	Monthly	15-Sep				15-Mar	15-Jun					
	Expenditure management	All votes	To effectively manage municipal expenditure	*100% Capex included from IDP *No over spending during the year *Slow spending is constantly monitored	Monthly	15-Sep				15-Mar	15-Jun					
	Budgeting	All votes	To develop a municipal budget in line with priorities of the IDP and link the budget to SDBIP	*Budget for 2009/10 be adopted before 30 May 09 *IDP & Budget process plan be tabled before 1 Sept 09 for 2010/11 *Mid-Year budget & performance assessment be done before 25 Jan 10	30 May 09 01 Sept 09 25 Jan 2010	01-Sep				25-Jan						
	Property Valuation and Rates	Finance-Assessment	Update the valuation roll to be in line with Property Rates Act	*Complete the valuation roll	Monthly & Annually	15-Sep				15-Mar	15-Jun					
	IT	All votes	To effectively manage the information technology systems and infrastructure of the municipality	Development of the IT strategy and policies	Monthly	15-Sep				15-Mar	15-Jun					
	Asset register	Finance & all other votes	To rehabilitate and update assets register in compliance with GRAP	*Number of prepared and tabled updated bi-annual assets register report	Bi-annually					15-Jan	30-Jun					
TECHNICAL DEPARTMENT																
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	Column1	Column2	Column3	Column4	Column5	Column6	Column62	Column8	Column9	Column11	Column12					
	Key Performance Area	Projects	Objectives	Key Performance Indicators	Funding source	Budget 09/10	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual2	Reason for deviation	
	Road Programme	KwaPhewa Access Road, Ntompande Access Road, Mayika to Matholamnyama Access Road Rehabilitation, and Mthombisa Access Road	To reduce backlog in terms of roads construction in the community of Ndwedwe local municipality	km of gravel roads constructed per each prioritise wards for 2009/10 financial year	MIG	R 13million	conducting survey and geotech investigations		appointment of service providers.		projects implementation		finalisation of implementation, projects commissioning and handover			
	Electricity Program	Bhamshela and Ndwedwe	To facilitate the application for construction of the substation in order to reduce the backlog	Installation of street lights Ndwedwe and Bhamshela	Equitable Share/DME		site identification		invite quotations		projects implementation		commissioning and project handover			
	Telecommunication	Network installation	To facilitate the identification of areas where there is no cell phone network coverage.	Areas with no cell phone network coverage are identified	external	0	conducting meetings with intrested parties		progress reports regarding applications		progress report regarding applications		final reports regarding the applications			
	Sports and Recreational facility	ward 8	To reduce backlog interms of sports facilities in Ndwedwe local municipality	sport facility constructed at ward 08	DSR		facilitation of appointment of consultants		facilitation appointments of service provider		Facilitation of project implementation		commissioning and project handover			
	Cemetry	ndwedwe	To identify potential areas where cemetry sites can be established within the municipal area	Potential areas for the establismnt of cemetary sites are identified	Equitable Share	0	facilitation		Appointment of service providers.		Project Implementation		commissioning and project handover			
	Sanitation programme	VIP Toilets	To facilitate the implementation of proper sanitation saley, reliable and quality.	number of wards with access to sanitation	Ilembe/Mig	0	facilitation of appointment of consultants		facilitation appointments of service provider		Facilitation of project implementation		commissioning and project handover			
	Water programme	water projects	To facilitate the implementation of water projects schemems from different wards that have no access to clean water.	number of households with access to free basic water	Ilembe/Mig	0	facilitation		Appointment of Services Providers		Project Implementation		commission and project handover			
	Bridge Construction	Nkwambase pedestrian Bridge	To reduce the backlog interms of access to proper crossing facilities bridges in the community	Pedestrian foot bridge completed at ward 12	MIG	R 3million	Tender process		Appointment of Services Providers		Project Implementation		commission and project handover			
	Community Creche/ Halls	IDP Projects	To reduce backlog interms of construction of community facilities	priorities community creche completed by June 2010	Equitable Share	R 1,5 Million							commissioning and project handover			
	Local roads	IDP Projects	Maintenance of local roads	100% Maintenance of identified local roads	Equitable Share	R 1.2 Million			compiling				commissioning and project handover			